

# Department of Parks and Recreation

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Management Services	16,590,200	12,650,500	16,887,800	17,207,700	16,863,400
Park Operations	16,215,900	14,777,000	18,146,100	19,231,700	17,776,900
Capital Development	42,373,600	16,829,300	9,871,800	22,480,000	2,465,000
<b>Total:</b>	<b>75,179,700</b>	<b>44,256,800</b>	<b>44,905,700</b>	<b>58,919,400</b>	<b>37,105,300</b>
<b>BY FUND CATEGORY</b>					
General	17,733,000	12,457,100	16,072,000	15,179,300	7,098,800
Dedicated	51,551,600	27,090,600	24,121,800	39,465,400	25,874,100
Federal	5,895,100	4,709,100	4,711,900	4,274,700	4,132,400
<b>Total:</b>	<b>75,179,700</b>	<b>44,256,800</b>	<b>44,905,700</b>	<b>58,919,400</b>	<b>37,105,300</b>
Percent Change:		(41.1%)	1.5%	31.2%	(17.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	11,813,500	10,648,100	12,731,300	13,559,600	12,704,300
Operating Expenditures	7,482,900	6,638,400	7,334,100	7,476,400	7,129,000
Capital Outlay	43,060,500	18,233,400	12,067,500	25,110,600	4,185,200
Trustee/Benefit	12,822,800	8,736,900	12,772,800	12,772,800	13,086,800
<b>Total:</b>	<b>75,179,700</b>	<b>44,256,800</b>	<b>44,905,700</b>	<b>58,919,400</b>	<b>37,105,300</b>
Full-Time Positions (FTP)	160.25	160.25	162.25	167.00	164.50

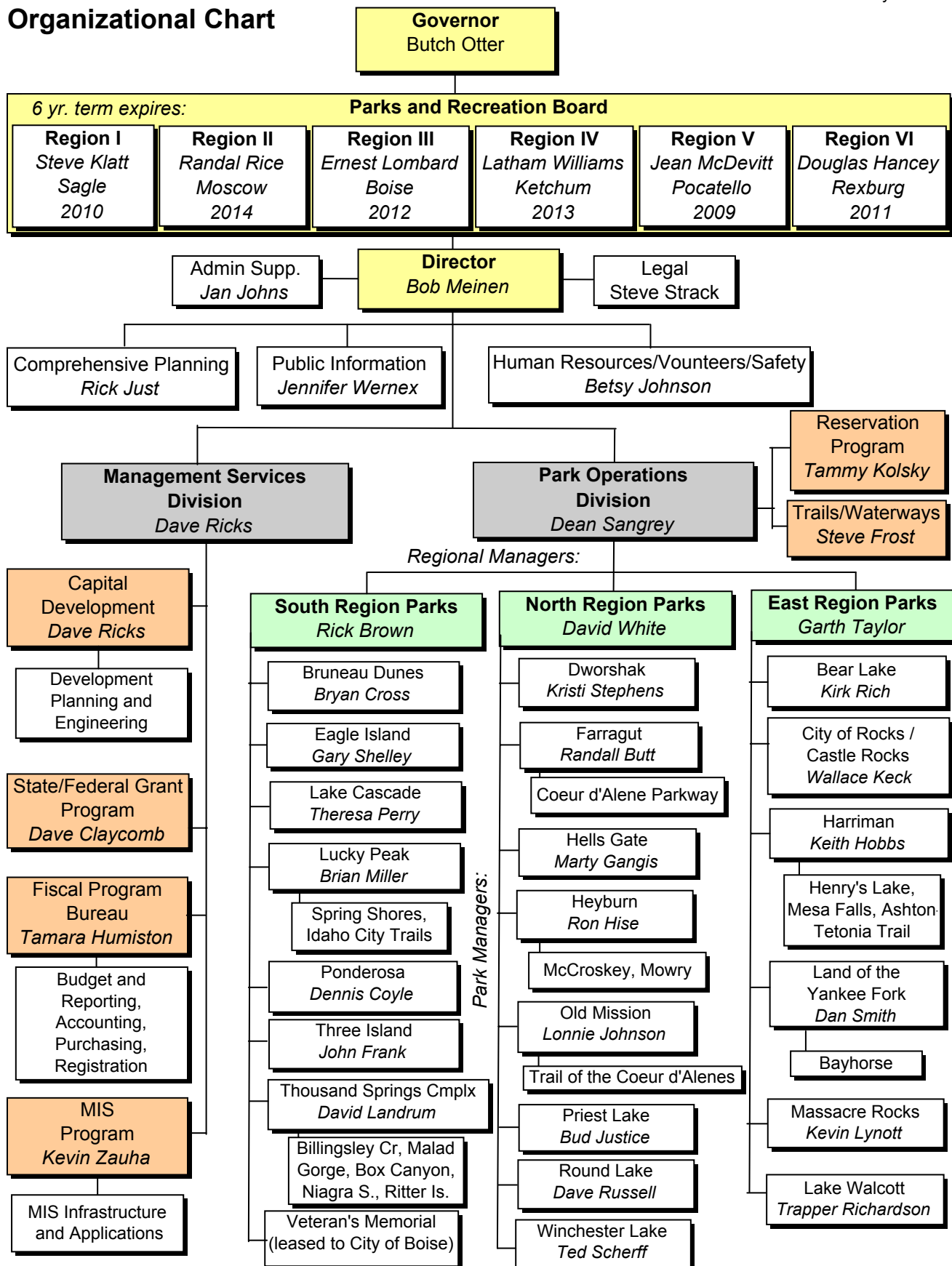
## Division Description

The Department of Parks and Recreation was created by H138 of 1965. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. After 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The department is organized and funded through three major programs; 1) Management Services, which includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) the Operations Division, which manages the 30 State Parks through three regions, and also manages trails, boating and interpretive programs; and 3) Capital Development which includes only the capital outlay appropriated for facility maintenance, repair, and construction.

# Department of Parks and Recreation Organizational Chart

Analyst: Houston



# Department of Parks and Recreation

## Agency Profile

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### Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>1. General Fund (0001):</b> Provides for personnel and operating support plus capital projects when possible.				
Revenues and Transfers In	\$ 12,457,100	30.4%	\$ 16,072,000	\$ 15,179,300
Expenditures and Appropriations	\$ 12,457,100	28.1%	\$ 16,072,000	\$ 15,179,300
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
<b>2. Indirect Cost Recovery (0125):</b> Overhead charge for costs to administer federal programs.				
Revenues and Transfers In	\$ 155,800	0.4%	\$ 257,400	\$ 256,800
Expenditures and Appropriations	\$ 280,300	0.6%	\$ 317,700	\$ 398,200
Free Fund Balance	\$ 318,400	2.1%	\$ 158,100	\$ 16,800
<b>3. Economic Recovery Reserve (0150):</b> State's reserve fund used for one-time projects.				
Revenues and Transfers In	\$ -	0.0%	\$ -	\$ -
Expenditures and Appropriations	\$ 4,681,600	10.6%	\$ -	\$ -
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
<b>4. Parks and Recreation Fund (0243):</b> Derived primarily from day-use and camping fees.				
Revenues and Transfers In	\$ 4,565,000	11.2%	\$ 5,133,356	\$ 5,133,400
Expenditures and Appropriations	\$ 4,632,300	10.5%	\$ 5,786,200	\$ 5,605,300
Free Fund Balance	\$ 1,660,600	11.1%	\$ 800,000	\$ 328,000
<b>5. Recreational Fuels Fund (0247):</b> From 3% of fuel taxes: statutorily split between capital development, waterways (WIF), Off Road Vehicle (ORV), and road & bridge with part to State Police for Search & Rescue.				
Revenues and Transfers In	\$ 4,840,600	11.8%	\$ 4,576,400	\$ 4,576,400
Expenditures and Appropriations	\$ 4,423,100	10.0%	\$ 5,360,800	\$ 5,485,500
Free Fund Balance	\$ 2,700,600	18.0%	\$ (111,000)	\$ (1,020,126)
<b>6. Registration Fund (0250):</b> Fees collected from boats, snowmobiles, motorbikes, and RV's.				
Revenues and Transfers In	\$ 9,360,800	22.9%	\$ 9,701,900	\$ 9,753,600
Expenditures and Appropriations	\$ 10,013,900	22.6%	\$ 10,286,500	\$ 10,086,200
Free Fund Balance	\$ 5,432,800	36.2%	\$ 3,343,700	\$ 3,011,100
<b>7. Misc. Revenue Fund (0349):</b> Includes state grants and contracts.				
Revenues and Transfers In	\$ 1,009,000	2.5%	\$ 1,043,500	\$ 667,700
Expenditures and Appropriations	\$ 12,300	0.0%	\$ 102,500	\$ 667,700
Free Fund Balance	\$ (71,400)	-0.5%	\$ -	\$ -
<b>8. Public Recreation Fund (0410):</b> Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like Hells Gate marina and Spring Shores.				
Revenues and Transfers In	\$ 1,163,800	2.8%	\$ 1,161,400	\$ 1,161,400
Expenditures and Appropriations	\$ 936,100	2.1%	\$ 1,013,400	\$ 1,413,700
Free Fund Balance	\$ 1,034,500	6.9%	\$ 396,200	\$ 325,000
<b>9. Expendable Trust Fund (0496):</b> Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, gravel sales, timber harvests, and leases.				
Revenues and Transfers In	\$ 2,296,900	5.6%	\$ 1,168,900	\$ 1,168,900
Expenditures and Appropriations	\$ 2,111,000	4.8%	\$ 1,254,700	\$ 15,808,800
Free Fund Balance	\$ 3,442,500	22.9%	\$ 2,117,300	\$ (12,522,600)
<b>10. Federal Grant Fund (0348):</b> Federal funds received from NPS, BLM, USFS, USCG, USFW etc.				
Revenues and Transfers In	\$ 5,068,900	12.4%	\$ 5,006,600	\$ 5,006,600
Expenditures and Appropriations	\$ 4,709,100	10.6%	\$ 4,711,900	\$ 4,274,700
Free Fund Balance	\$ 488,000	3.3%	\$ (152,200)	\$ 579,600
<b>Grand Total All Funds</b>				
Revenues and Transfers In	\$ 40,917,900	100.0%	\$ 44,121,456	\$ 42,904,100
Expenditures and Appropriations	\$ 44,256,800	100.0%	\$ 44,905,700	\$ 58,919,400
Free Fund Balance	\$ 15,006,000	100.0%	\$ 6,552,100	\$ (9,282,226)

Notes: The Department has no continuously appropriated funds. Free-fund balances are NOT cash balances.

Free-fund balances may be negative due to encumbrances, obligations, or projected revenue shortfalls.

# Department of Parks and Recreation

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>162.25</b>	<b>16,072,000</b>	<b>44,905,700</b>	<b>162.25</b>	<b>16,072,000</b>	<b>44,905,700</b>
Reappropriation	0.00	3,130,700	11,616,300	0.00	3,130,700	11,616,300
1. Special Olympics at Ponderosa SP	0.00	29,300	29,300	0.00	0	0
Omnibus Rescission	0.00	0	0	0.00	(464,300)	(464,300)
Omnibus Supplemental	0.00	0	0	0.00	0	18,800
Health Insurance Reduction	0.00	0	0	0.00	(42,900)	(81,100)
<b>FY 2009 Total Appropriation</b>	<b>162.25</b>	<b>19,232,000</b>	<b>56,551,300</b>	<b>162.25</b>	<b>18,695,500</b>	<b>55,995,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>162.25</b>	<b>19,232,000</b>	<b>56,551,300</b>	<b>162.25</b>	<b>18,695,500</b>	<b>55,995,400</b>
Removal of One-Time Expenditures	0.00	(11,373,700)	(24,412,100)	0.00	(11,194,400)	(24,232,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(513,500)	(231,000)
<b>FY 2010 Base</b>	<b>162.25</b>	<b>7,858,300</b>	<b>32,139,200</b>	<b>162.25</b>	<b>6,987,600</b>	<b>31,531,600</b>
Benefit Costs	0.00	103,700	145,900	0.00	60,800	64,800
Inflationary Adjustments	0.00	0	137,300	0.00	0	127,200
Replacement Items	0.00	6,051,800	9,173,500	0.00	0	2,976,700
Statewide Cost Allocation	0.00	50,400	50,400	0.00	50,400	50,400
Change in Employee Compensation	0.00	170,500	326,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>162.25</b>	<b>14,234,700</b>	<b>41,972,700</b>	<b>162.25</b>	<b>7,098,800</b>	<b>34,750,700</b>
1. Farragut/Heyburn Sewage Systems	0.00	0	154,300	0.00	0	134,200
2. Database Management Position	1.00	0	72,800	1.00	0	72,800
3. Financial Management System	0.00	0	250,000	0.00	0	250,000
4. Campground Planning & Construction	0.00	210,000	210,000	0.00	0	0
5. Heyburn Welcome Center	1.00	38,100	40,500	1.00	0	39,500
6. Park Housing at Dworshak	0.00	175,000	175,000	0.00	0	0
7. Thousand Springs Improvements	0.00	70,000	70,000	0.00	0	0
8. Highway Signs	0.00	0	64,700	0.00	0	64,700
9. Rail Trail Plan	0.00	44,400	44,400	0.00	0	0
10. Eagle Island Office Specialist	0.50	18,700	18,700	0.00	0	0
11. Three Island Office Specialist	0.25	0	9,400	0.25	0	9,400
12. Boating Program	1.00	0	79,200	0.00	0	0
13. Van Wyck Campground Operations	0.00	0	15,000	0.00	0	15,000
14. Ashton-Tetonia Trail	1.00	79,800	79,800	0.00	0	0
15. Park Operations and Equipment	0.00	64,000	64,000	0.00	0	0
16. New Furniture for Harriman	0.00	0	40,000	0.00	0	40,000
17. Additional Park Equipment	0.00	244,600	343,900	0.00	0	0
18. Eagle Island Park Development	0.00	0	15,000,000	0.00	0	1,000,000
19. Marina Resale	0.00	0	65,000	0.00	0	65,000
20. Trail of the Coeur d'Alenes	0.00	0	120,000	0.00	0	120,000
21. Ritter Island Maintenance	0.00	0	30,000	0.00	0	30,000
22. Gov's Initiative - Motorbike Projects	0.00	0	0	0.00	0	514,000
<b>FY 2010 Total</b>	<b>167.00</b>	<b>15,179,300</b>	<b>58,919,400</b>	<b>164.50</b>	<b>7,098,800</b>	<b>37,105,300</b>
Change from Original Appropriation	4.75	(892,700)	14,013,700	2.25	(8,973,200)	(7,800,400)
% Change from Original Appropriation		(5.6%)	31.2%		(55.8%)	(17.4%)

# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	162.25	16,072,000	24,121,800	4,711,900	44,905,700

## Reappropriation

Provides carryover spending authority for projects approved in previous years including: \$3,130,700 from the General Fund; \$100,000 from the Indirect Cost Recovery Fund, \$789,100 from the Economic Recovery Reserve Fund; \$220,400 from the Parks and Recreation Fund (day use and camping fees); \$2,020,800 from the Recreational Fuels Fund (3% of fuel tax); \$1,501,200 from the Registration Fund (boats, snowmobiles, motorbikes, RVs); \$869,600 from the Miscellaneous Revenue Fund (lessee contracts); \$810,200 from the Public Recreation Fund (marina, cabin, retail store proceeds); \$1,239,400 from the Expendable Trust Fund (park donations, timber sales and leases on trust lands); and \$934,900 from federal grants from various federal agencies.

Agency Request	0.00	3,130,700	7,550,700	934,900	11,616,300
Governor's Recommendation	0.00	3,130,700	7,550,700	934,900	11,616,300

## 1. Special Olympics at Ponderosa SP

## Park Operations

The department requests funding to support the Special Olympics Winter Games snowshoeing venue at Ponderosa State Park February 8 through 13, 2009. The park will host 290 athletes, 89 coaches, and 6 officials representing 50 programs worldwide. The request provides \$15,000 for staff travel, lodging, and meals; \$10,000 for snow grooming and event timing services; \$2,300 for course fencing and trail signs; and \$2,000 for communication costs and emergency preparations. If General Fund support is not provided, the department will have to curtail other services to support the event. [One-time]

Agency Request	0.00	29,300	0	0	29,300
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*Not recommended by the Governor. The Special Olympics committee has made available the use of their volunteers and other resources to provide additional support needed for the snowshoeing event in McCall this winter.*

Governor's Recommendation	0.00	0	0	0	0
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## Omnibus Rescission

Agency Request	0.00	0	0	0	0
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*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. Additionally, \$150,000 is included that was originally appropriated for employee housing at Lake Walcott.*

Governor's Recommendation	0.00	(464,300)	0	0	(464,300)
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## Omnibus Supplemental

Agency Request	0.00	0	0	0	0
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*The Governor recommends an ongoing shift of \$18,800 to the Parks and Recreation Registration Fund, as part of his General Fund rescission plan.*

Governor's Recommendation	0.00	0	18,800	0	18,800
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## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation	0.00	(42,900)	(32,000)	(6,200)	(81,100)
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## FY 2009 Total Appropriation

Agency Request	162.25	19,232,000	31,672,500	5,646,800	56,551,300
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Governor's Recommendation	162.25	18,695,500	31,659,300	5,640,600	55,995,400
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## Noncognizable Funds and Transfers

Transfers safety position and \$47,600 from Operations to Management Services.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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## FY 2009 Estimated Expenditures

Agency Request	162.25	19,232,000	31,672,500	5,646,800	56,551,300
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Governor's Recommendation	162.25	18,695,500	31,659,300	5,640,600	55,995,400
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# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Removes one-time items as follow: \$11,616,300 carryover from previous years, \$29,300 supplemental request, \$11,471,200 replacement items, \$200,000 upgrade on-line registration system, \$29,900 cultural resource specialist, \$495,000 safety program, \$150,000 park housing, \$120,400 recreation program equipment, and \$300,000 park cabins initiative.					
Agency Request	0.00	(11,373,700)	(11,430,600)	(1,607,800)	(24,412,100)
<i>Adjusts the removal of one-time funding due to not recommending the Special Olympics supplemental and due to the removal, in the omnibus rescission, of the employee housing approved last session.</i>					
Governor's Recommendation	0.00	(11,194,400)	(11,430,600)	(1,607,800)	(24,232,800)
<b>Base Adjustments</b>					
Adjusts 1.12 FTP between fund sources.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 6.5% reduction for the Department of Parks and Recreation bringing the FY 2010 Base 11.1% below the ongoing FY 2009 General Fund Original Appropriation. This reduction includes the removal of \$65,000 for a temporary special assistant position no longer needed by the agency. Part of the General Fund reduction is offset with recommended increases in dedicated spending authority from the Parks and Recreation Fund and the Public Recreation Enterprise Fund.</i>					
Governor's Recommendation	0.00	(513,500)	282,500	0	(231,000)
<b>FY 2010 Base</b>					
Agency Request	162.25	7,858,300	20,241,900	4,039,000	32,139,200
Governor's Recommendation	162.25	6,987,600	20,511,200	4,032,800	31,531,600
<b>Benefit Costs</b>					
Reflects \$900 per position or a 10.3% increase in employer-paid health insurance premiums from \$8,700 to \$9,600 per year. Also reflects the reduction in the life insurance rate from 1.1% of salary down to .9% of salary.					
Agency Request	0.00	103,700	32,800	9,400	145,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	60,800	800	3,200	64,800
<b>Inflationary Adjustments</b>					
General inflation for Management Services is 3.2% on selected dedicated funds only. Inflationary increases of \$99,200 in Park Operations are requested from the Park and Recreation Fund to cover fuel and utilities in the parks. Inflationary increases of \$35,100 in Management Services are requested to cover rising costs of computer supplies and utilities. The request also includes \$3,000 from the Parks and Recreation Fund for additional public safety communication costs charged by the Military Division. No inflationary increases are requested from the General Fund.					
Agency Request	0.00	0	137,300	0	137,300
<i>The Governor recommends increases for public safety communication fees administered by the Military Division and inflationary increases for computer supplies, software maintenance, and licensing costs.</i>					
Governor's Recommendation	0.00	0	127,200	0	127,200

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement items include: \$6,004,900 for site improvements, \$1,123,500 for building improvements, \$1,241,100 for engineering and landscaping, \$39,600 for computer equipment, \$754,000 for vehicles and motorized equipment, and \$10,400 for furniture and specific use equipment. [One-time]					
Agency Request	0.00	6,051,800	3,025,300	96,400	9,173,500
<i>The Governor removes all General Fund replacement items and \$145,000 in dedicated funds requested for campground and wave attenuation design. Replacement items include: \$1,284,900 for site improvements, \$283,500 for building improvements, \$1,241,100 for engineering and landscaping, \$7,400 for computer equipment, \$149,400 for motorized equipment (no passenger vehicles), and \$10,400 for furniture and specific use equipment.</i>					
Governor's Recommendation	0.00	0	2,880,300	96,400	2,976,700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$26,700 for Attorney General fees; a reduction of \$1,900 for property and casualty insurance premiums; \$21,300 for State Controller fees; and \$4,300 for State Treasurer fees.					
Agency Request	0.00	50,400	0	0	50,400
Governor's Recommendation	0.00	50,400	0	0	50,400
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 3% calculator. Includes \$240,200 or 74% for permanent positions and \$86,200 or 26% for group positions.					
Agency Request	0.00	170,500	129,500	26,400	326,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	162.25	14,234,700	23,566,800	4,171,200	41,972,700
Governor's Recommendation	162.25	7,098,800	23,519,500	4,132,400	34,750,700
<b>1. Farragut/Heyburn Sewage Systems</b>			<b>Park Operations</b>		
Spending authority is needed to manage the new waste water systems at Farragut and Heyburn State Parks. The request is for \$20,100 for seasonal help, \$10,500 for employee training, \$4,000 for fuel, \$32,200 for grounds maintenance, \$17,500 for utilities, and \$70,000 for two professional service contracts. The systems will be in place in 2009 and will require staff to monitor operations and maintain the grounds around the systems. Funding is 44% from the Recreational Fuels Fund and 56% from the Public Recreation Enterprise Fund. [Ongoing]					
Agency Request	0.00	0	154,300	0	154,300
<i>The Governor removes the personnel costs for seasonal park staff.</i>					
Governor's Recommendation	0.00	0	134,200	0	134,200
<b>2. Database Management Position</b>			<b>Management Services</b>		
Currently the department has seven information technology positions with three dedicated to software maintenance and development. This request is for one FTP, IT programmer analyst sr., which will allow the agency to address its application maintenance and development backlogs. The additional resource will also allow the department to ensure existing applications receive the necessary attention to address growing demand. The request, from the Recreational Fuels Fund, is \$44,500 salary, \$19,300 benefits, \$5,000 operating expenditures for training and supplies, and \$4,000 for office and computer equipment. [\$4,000 one-time]					
Agency Request	1.00	0	72,800	0	72,800
Governor's Recommendation	1.00	0	72,800	0	72,800

# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Financial Management System</b>			<b>Management Services</b>		
This request is to purchase a financial management system to capture business transactions in one system to avoid re-keying information from multiple sources to generate reports. This system will allow the department to capture receivables, payables, and budget allocations in one system with available reporting capabilities for each park and regional office. One of the critical issues this system will address is all the information necessary to manage a park or office will be in one system. One-time funding is split \$72,500 from the Indirect Cost Recovery Fund, \$67,500 from the Recreational Fuels Fund, \$25,000 from the Enterprise Fund, and \$35,000 from the Expendable Trust Fund. Also included is \$50,000 ongoing from the Recreational Fuels Fund for software maintenance. [\$200,000 one-time]					
Agency Request	0.00	0	250,000	0	250,000
Governor's Recommendation	0.00	0	250,000	0	250,000
<b>4. Campground Planning &amp; Construction</b>			<b>Capital Development</b>		
This request is for two items. 1) One-time General Fund monies of \$10,000 are requested to develop a conceptual plan for Harriman campground to be matched by \$40,000 from a Recreational Vehicle (RV) grant. A campground in Harriman would be extremely popular. 2) One-time General Fund monies of \$200,000 are requested to match a \$1.8 million RV grant to construct a new campground loop at Henry's Lake. A preliminary design and conceptual plan is under development. Henry's Lake is a popular fishing lake and has high occupancy rates during the summer season. [One-time]					
Agency Request	0.00	210,000	0	0	210,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Heyburn Welcome Center</b>			<b>Park Operations</b>		
This request is for one FTP, office specialist 2, for the Heyburn Welcome Center. The park manages three campgrounds, three day use areas, three boat ramps, and many miles of backcountry trails. The park also manages over 200 leases for cottage sites, float home sites, mobile home sites, and boat moorage sites and operates a marina. Funding is \$24,000 for salary and \$14,100 for benefits from the General Fund and \$2,400 for employee training, uniforms operating costs from the Recreational Fuels Fund. [Ongoing]					
Agency Request	1.00	38,100	2,400	0	40,500
The Governor recommends funding for an office specialist at the Heyburn Welcome Center from the Pubic Recreation Enterprise Fund instead of the General Fund and one-time capital outlay from the Parks and Recreation Fund instead of the Recreational Fuels Fund.					
Governor's Recommendation	1.00	0	39,500	0	39,500
<b>6. Park Housing at Dworshak</b>			<b>Capital Development</b>		
This request is for employee housing at Dworshak State Park. The Freeman Creek portion of Dworshak State Park is remotely located approximately 45 minutes by vehicle and 20 minutes by boat from the park headquarters and the town of Orofino. The park currently does not have staff living in the park to provide user and facility security nor to respond to user or facility emergencies. [One-time]					
Agency Request	0.00	175,000	0	0	175,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Thousand Springs Improvements</b>			<b>Capital Development</b>		
This request would provide a gravel parking lot, an Americans with Disabilities Act accessible vault toilet, and a defined overlook above Box Canyon. If approved, additional funding will be needed in the future to address maintenance and upkeep. By placing parking closer to the rim and improving the restroom facilities, IDPR hopes to attract more day use activity. This General Fund money will be matched with \$30,000 for federal Recreational Trails Program (RTP) money, already in the base trustee & benefit payments, for a total project cost of \$100,000. [One-time]					
Agency Request	0.00	70,000	0	0	70,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0



# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Highway Signs</b>					<b>Park Operations</b>
This request will provide signage statewide for the park system. Funding will address replacing old signs and placing new directional signs where none currently exist. This will help visitors identify and locate state parks. Funding is from the Recreational Fuels Fund. [One-time]					
Agency Request	0.00	0	64,700	0	64,700
Governor's Recommendation	0.00	0	64,700	0	64,700
<b>9. Rail Trail Plan</b>					<b>Park Operations</b>
This request is for a seasonal employee to survey 12 to 15 proposed trail corridors across Idaho. Once the data is collected, the person will help analyze and rate the information for future trails. Also included is funding to update trail etiquette brochures and to do a non-motorized trail study. The request is \$13,000 in salary and benefits, \$6,000 for travel, \$18,000 for design and printing costs, \$5,000 for professional survey services, and \$2,400 for a laptop computer with GPS software. [One-time]					
Agency Request	0.00	44,400	0	0	44,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Eagle Island Office Specialist</b>					<b>Park Operations</b>
This request will place a half-time office specialist 2 at Eagle Island State Park. This position will provide park information and park facility reservation assistance to the public. As development of Eagle Island State Park begins, this position will assist with coordination of public use and events to maintain safety and prevent conflicts with construction activities. This position will also provide administrative support functions including preparing bank deposits, compiling park visitation statistics, and answering routine park correspondence. The request is \$11,600 in salary and \$7,100 in benefits from the General Fund. [Ongoing]					
Agency Request	0.50	18,700	0	0	18,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Three Island Office Specialist</b>					<b>Park Operations</b>
The department seeks to convert an existing .75 office specialist position to a 1.0 FTP at Three Island Crossing State Park. The park office specialist is directly involved in servicing the park's customers who need assistance with camping reservations, as well as providing customer service to campers and visitors upon arrival at Three Island State Park. The office specialist also provides fiscal and administrative operations support, interpretive center operations support, and orders necessary supplies. The months that the position is off occur during the "reservation window", a busy time of high customer demand when advance camping reservations are made and often modified. There is not a good time for this position to be vacant. Funding from the Parks and Recreation Fund in the amount of \$5,800 for salary and \$3,600 for benefits will be added to the \$28,200 already in the base. [Ongoing]					
Agency Request	0.25	0	9,400	0	9,400
Governor's Recommendation	0.25	0	9,400	0	9,400
<b>12. Boating Program</b>					<b>Park Operations</b>
The boating program is funded by a grant from the U.S. Coast Guard. The latest grant to the State of Idaho is for \$1.3 million dollars. Since 1999, U.S. Coast Guard grant money provided to the State of Idaho has doubled. During this same time period, full-time state boating program staffing levels have remained the same. The increase in funding to county partners has resulted in more demand for state boating program services. Three full-time staff and two seasonal staff are no longer enough to keep up with the increased workload. In addition, boating program staff will be much more involved in Waterway Improvement Fund project inspections in the future. Funding is from federal funds in the amount of \$70,100 for salary and benefits, \$2,000 for employee training, \$2,000 for travel, \$3,000 for supplies, and \$2,100 for computer equipment. [1 FTP, \$2,100 one-time]					
Agency Request	1.00	0	0	79,200	79,200
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>13. Van Wyck Campground Operations</b>					<b>Park Operations</b>
The newly completed Van Wyck campground will feature the first showers and RV campsite hook-ups at Lake Cascade State Park. This request will fund the additional operating costs for the park to provide these services. The anticipated additional costs include water, sewer and electric costs (these utilities are purchased from the City of Cascade), as well as the cost to operate and monitor a sewer lift station that services the site and supplies necessary to maintain the campsites and facilities. The source of funding is the Parks and Recreation Fund from campground fees and processing fees for recreational vehicle registrations. [Ongoing]					
Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000
<b>14. Ashton-Tetonia Trail</b>					<b>Park Operations</b>
IDPR is nearing the opening of the Ashton-Tetonia Trail year-round to the public. This park ranger position will provide the critical resources necessary to meet IDPR's obligation to trail users, local communities, and adjacent landowners. It will provide stewardship and protection of the trail corridor, including management, protection, education, interpretation, and noxious weed control. Currently the trail is managed by a part-time benefited seasonal employee funded from fees generated from other parks. The General Fund request is \$52,800 for salary and benefits, \$3,000 for fuel, and \$24,000 for a truck. [\$24,000 one-time]					
Agency Request	1.00	79,800	0	0	79,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>15. Park Operations and Equipment</b>					<b>Park Operations</b>
This request is for several equipment and operating expenditure needs. 1) A skid steer loader estimated at \$29,500 is needed at Old Mission State Park for snow removal, movement of displays and equipment, and post and pole replacement projects. 2) The new visitor center at Old Mission State Park will serve as a museum for the Sacred Encounters Exhibit which requires a controlled environment. This will increase operating costs by \$15,000. There will also be a need to acquire additional furniture for offices, the auditorium, and the meeting room estimated at \$6,500. 3) The Land of the Yankee Fork needs a skid steer loader for \$5,000 and on-going operational funds of \$8,000 to cover repair and maintenance items, such as noxious weed control, fuels, major and minor historic structure renovation, landscaping, and grounds and trail maintenance. [\$41,000 One-time]					
Agency Request	0.00	64,000	0	0	64,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>16. New Furniture for Harriman</b>					<b>Park Operations</b>
This is a request to furnish new facilities at Harriman State Park with beds, chairs, tables, couches, and window coverings. With a generous donation from the Scovell Estate and Experience Idaho funding, Harriman infrastructure improvements have been designed and are under construction with three major renovations at the historic Railroad Ranch. These facilities will allow the park to accommodate larger groups for family reunions and professional conference-type gatherings. Funding in the amount of \$25,000 is requested from the Miscellaneous Revenue Fund to expend donations and \$15,000 is needed from the Parks and Recreation Expendable Trust. [One-time]					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
<b>17. Additional Park Equipment</b>					<b>Park Operations</b>
This \$343,900 request is 1) \$244,600 from the General Fund for additional motorized and non-motorized equipment, building improvements, furniture, and appliances; 2) \$75,000 from Parks and Recreation Registration Funds for three trucks; and 3) \$24,300 in federal funds for EZ docks and boating breath testing equipment. [One-time]					
Agency Request	0.00	244,600	75,000	24,300	343,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>18. Eagle Island Park Development</b>					<b>Capital Development</b>
As part of the agency's appropriation for FY 2007, H875 authorized \$15 million of spending authority for Eagle Island's future development. This spending authority was tied to the gravel extraction portion of the project which realistically will take five to seven years to complete. During this process, the value received in the form of cash payments would then be available for design and development of the park. The request for proposal (RFP) to get the gravel contractor on board will be out in the fall of 2008 and will be tied to the completion of the new entrance bridge into the park. Gravel extraction will not begin until Spring 2009. Since the two year timeframe for H875 expired June 2007, the department is requesting this spending authority be re-authorized and carried over through project completion. [One-time with carryover]					
Agency Request	0.00	0	15,000,000	0	15,000,000
<i>The Governor recommends only the spending authority likely to be used in fiscal year 2010.</i>					
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
<b>19. Marina Resale</b>					<b>Park Operations</b>
The department requests additional spending authority for revenues received from fuel sales at park marinas. Those receipts are then used to purchase more fuel. The quantity and cost of the fuel were highly variable last year and spending authority was stretched. This request will assure sufficient spending authority should gas prices return to last summer's levels. [Ongoing]					
Agency Request	0.00	0	65,000	0	65,000
Governor's Recommendation	0.00	0	65,000	0	65,000
<b>20. Trail of the Coeur d'Alenes</b>					<b>Park Operations</b>
The Trail of the Coeur d'Alenes is a scenic bike path that runs between Mullan and Plummer over railroad beds formerly owned by Union Pacific Railroad. Idaho took over ownership in September 2008 and maintenance of the trail is provided by Idaho Parks and Recreation staff. This request would provide \$42,200 for salary, \$19,400 for benefits, \$8,400 for seasonal personnel costs, \$30,000 for maintenance, \$7,500 for fuel, \$5,000 for utilities, and \$7,500 for supplies for a total of \$120,000 from Union Pacific Railroad settlement funds. [Ongoing]					
Agency Request	0.00	0	120,000	0	120,000
Governor's Recommendation	0.00	0	120,000	0	120,000
<b>21. Ritter Island Maintenance</b>					<b>Park Operations</b>
Along with the property at Ritter Island, the Nature Conservancy donated a \$1 million trust to the department to help maintain the park. The trust is invested by the Endowment Fund Investment Board. This request is to spend trust earnings for existing operating costs including communication costs, repairs and maintenance, fuel, and utility costs. [Ongoing]					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>22. Gov's Initiative - Motorbike Projects</b>					<b>Park Operations</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends additional spending authority from the Parks and Recreation Registration Fund to enhance the motorbike program. The initiative will provide \$100,000 for two mini-excavators, \$39,800 for three motorbikes, \$25,200 for production of an educational DVD, \$35,000 for support of online mapping access, and \$314,000 is for grants. The excavators will be used for trail maintenance, construction, and repair. The motorbikes will be used for education classes and grant project inspections. The educational DVD will be incorporated into the Department of Fish and Game's mandatory hunter education program. The mapping program provides interactive access and printable travel guides. Of the \$314,000 for grants, \$194,000 is intended to bring the total available for competitive grants to \$600,000. The final component is the earmark of \$120,000 for grants to user groups for eligible trail ambassador projects as determined by the citizen advisory committee and approved by the Parks and Recreation Board. The free-fund balance is about \$2 million with annual revenue of \$1.2 million. [\$349,000 ongoing]</i>					
Governor's Recommendation	0.00	0	514,000	0	514,000
<b>FY 2010 Total</b>					
Agency Request	167.00	15,179,300	39,465,400	4,274,700	58,919,400
Governor's Recommendation	164.50	7,098,800	25,874,100	4,132,400	37,105,300

# Department of Parks and Recreation

Analyst: Houston

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	4.75	(892,700)	15,343,600	(437,200)	14,013,700
% Change from Original App	2.9%	(5.6%)	63.6%	(9.3%)	31.2%
Governor's Recommendation					
Change from Original App	2.25	(8,973,200)	1,752,300	(579,500)	(7,800,400)
% Change from Original App	1.4%	(55.8%)	7.3%	(12.3%)	(17.4%)